



CEO Report

April 2024

Volume 107

Council respectfully acknowledges the Traditional Owners of this land, the people of the Kulin Nations. We pay our respect to their Elders, past and present. We acknowledge and uphold their continuing relationship to this land.

Message from the CEO



Welcome to the April CEO Report which includes an update on the priorities that Council has set for me.

Deliver the Council Plan

Overall project portfolio delivery status for January is 64 per cent on-track progressing as planned, 17 per cent at-risk, and 16 per cent off-track. This is slightly lower than last month, related to cost pressures and some delays.

In April, we completed a safety upgrade to the underpass at the St Kilda Junction improving pedestrian safety in this very busy transport intersection. We also completed the Acland Plaza Creative Lighting Project – a priority for local traders – part funded by the State Government. In addition, we reached practical completion of the Lagoon Reserve Sports Field and Lighting Project under budget. All going well, after a period of bedding in the new turf it will be available for public use including for sport, recreation, and dog walking in August.

In April, consultation opened on our draft Budget 2024/25 and Council Plan Year 4 update. This draft budget reflects the economic challenges we are experiencing as a City. The draft Budget continues to provide targeted relief for those who need it most as inflation and cost of living pressures, including interest rates, are causing many community members to do it tough. We are also consulting on introducing higher differential rates for derelict and vacant land and unactivated retail land to incentivise landowners and discourage neglect linked to safety and amenity concerns. You can find out more [here](#).

Governance and Advocacy

In April we started our preparations for the upcoming Council election in October 2024. The VEC has made some changes to how our Council-enrolled voters enrol to vote, and we will be writing to all these voters in the coming weeks to ensure they add their name to the election role in time for the vote in October.

This month we continued our Great Places and Precincts initiative, which is all about improving our shopping precincts and high streets. Traders, Councillors, landlords, staff, and residents have been walking our high streets together to assess the condition of assets, find opportunities for uplift and activation, voice concerns about issues and hear about some of the works occurring in the area. Following the initial walks, reports were generated for each precinct, prioritising opportunities and initiatives. We will continue our street audits as the year progresses and I look forward to reporting on some of the projects arising from this important work.

Community, Stakeholder, and Customer

For April, 89 percent of community complaints were resolved within agreed timeframes, exceeding the target of 70 percent and the result the previous year (75 percent for April 2023). As well as this, 85 percent of community service requests were resolved within agreed timeframes for April 2024. This result surpassed the 80 percent

Message from the CEO

target. Performance has remained consistently high since May last year, suggesting that our processes and systems can support ongoing high performance across the organisation even with increased volumes in April.

Kerbside missed bins have been trending positively closer to target in recent months settling at 12.9 missed collections per 10,000 bins. The improvement trend is continuing since the significant issues of July. Officers continue to work with Citywide to improve missed bin services through regular contract meetings and system improvements.

In April, our organisation underwent an annual upgrade of our core software platform, OneCouncil. The upgrade realigns Council with the most advanced support, functionality, and security features available.. Customers and community will see improvements to the self-service portal *MyPortPhillip* which will streamline navigation in the portal, provide better payment plan visibility,

and greater transparency of rate payments and any amounts owing.

Finance, assets, and value for money

As of 31 April 2024 the full year forecast for 2023/24 is a cumulative cash surplus of \$0.14 million representing a decrease of \$0.1m since March. This year, there have been several impacts to Council's financial position. These include provision for the partial return of government funding for aged care services, the re-instatement of budget for contracted parking ticket machine maintenance, the decline in utilisation of Council's long day care services, and a reduction in street occupation fees caused by declining building activity in the municipality. We have also experienced a decline in parking infringement income, however, there has been an improvement in collection of outstanding fines reducing Council's provisions for doubtful debts.

Culture and capability

Our turnover rate is sitting at a year-to-date average at 12.4 percent compared to a 19.5 percent turnover rate for the same period last year. The percentage of occupational health and safety incidents reporting within 24 hours has been trending positively at 95 per cent for April which is above the 75 per cent target. Additional communications are being undertaken to understand any issues and remind staff and leaders of the importance of immediate reporting of incidents. Violence, threats, and abuse of staff by community members is an area of particular focus for the organisation.



Chris Carroll

CEO, City of Port Phillip

Inclusive Port Phillip

A City that is a place for all members of our community, where people feel supported and comfortable being themselves and expressing their identities.



Key highlights

Outdoor play resumes at St Kilda Playgroup

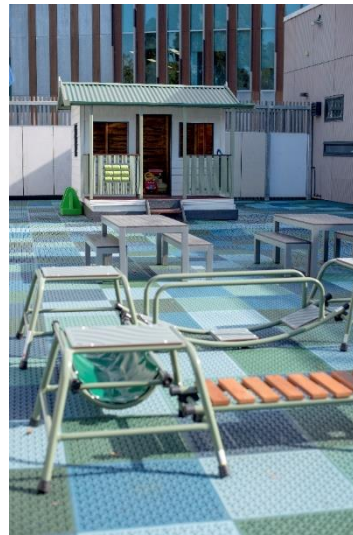
In April, we reopened the outdoor rooftop play space at Bubup Nairn Family and Children's Centre.

The play space was closed since early 2023 while improvements were made, including the installation of a waterproofing membrane and new cladding and play surface. Old equipment was removed and replaced with new equipment to be enjoyed by the children, including:

- a renovation of the cubby house
- children's tables and chairs for mealtimes outside
- portable play equipment that caters for a range of children's ages
- outdoor building blocks.

The reopening of the play space coincides with the resumption of the Solihull parenting playgroup and return of the Spanish playgroup after a long break.

St Kilda playgroup is home to 13 playgroups, including Japanese, Russian, French, Spanish, German and age specific playgroups. Our Family Youth and Children programs also operate from the family friendly spaces with new parents connecting in this space through Maternal Child Health and Supported Playgroup.



New equipment and toys at St Kilda Playgroup, Bubup Nairn

Youth Advisory Committee

The Youth Advisory Committee had a busy start to 2024 by welcoming new members, developing a two-year plan, and running a successful leadership workshop called Amplify Your Voice.

This workshop aimed to equip young people with the skills to engage with local government and make a positive impact. Councillors provided support and attendees found the experience enlightening, with some expressing interest in future involvement with the Council.

Lagoon Reserve Upgrades

Stage 1 works to upgrade the Lagoon Reserve; renewal of the sports ground is now complete. A 16-week establishment period has commenced, during which the park will remain closed to the public until August 2024.

The upgrade will support opportunities for increased sport participation particularly for junior and female participants as well as the broader local community. The improved playing surfaces, complemented by the lighting improvements will provide level playing surfaces and improved safety for all users. The infrastructure installed to support formal sport includes a synthetic cricket wicket, cricket training nets, soccer goal posts and sportsground lighting.

Stage 2 works to upgrade the Pavilion at the reserve is due to commence in early 2025.



Lagoon Reserve renewed sports ground

Friends of Suai trivia night

On 18 April, Friends of Suai held a trivia night at Middle Park Bowls Club. There were over 100 attendees with many local businesses and individuals generously donating goods for the raffle and silent auction. Over \$11,000 was raised on the night.

The Covalima Community Centre staff in Suai showed their appreciation by sharing photos of the team holding signs to thank the Port Phillip community for supporting the fundraising event.



Covalima Community Centre staff sending Friends of Suai well wishes for the trivia night on 18 April.

Easter Pop-up Playgroup with Elwood Toy Library

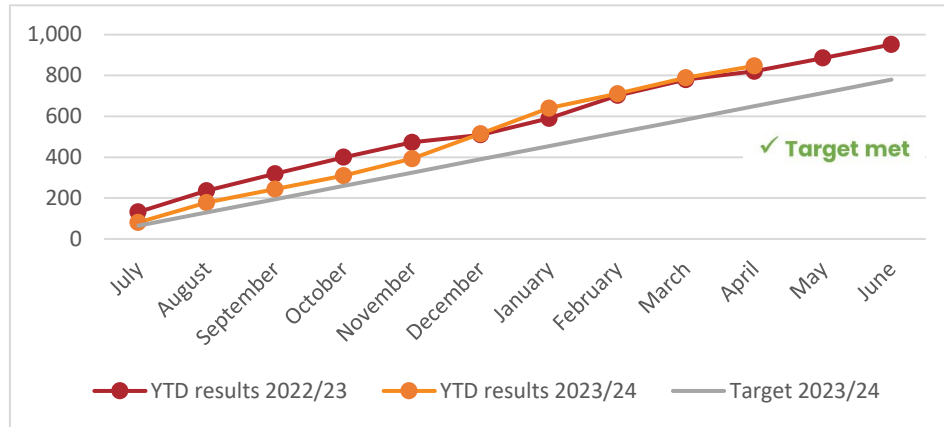
In April, an Easter school holiday pop-up playgroup took place at St Kilda Adventure Playground. We welcomed a younger group of children, parents, and grandparents to enjoy the trampolines, slides, and the wooden maze. The skate ramp was used as a slide by a brave few!

An Easter egg hunt encouraged the children to explore all the nooks and dens. Additionally, we joined Elwood Toy Library, borrowing a pull along train and large blocks for extra excitement, transforming the basketball court into a train station.

This was a key highlight and helped to promote how wonderful the toy libraries in Port Phillip are.

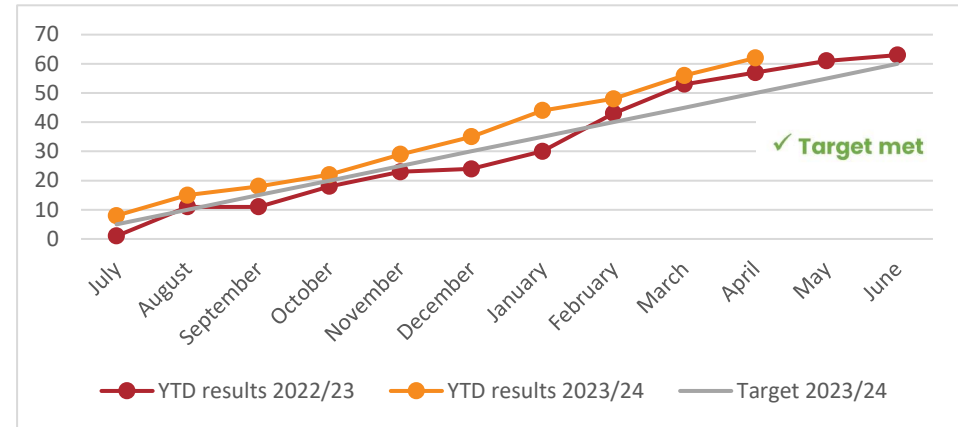
People are supported to find pathways out of homelessness

Number of direct hours of housing assistance supporting older local people (cumulative year to date)



The number of direct hours of housing assistance for April 2024 was 58 hours, bringing the year-to-date total to 847 hours of assistance provided, exceeding the target of 650 hours. Performance for this measure is also above the 821 hours provided year to date for the same period last year.

Number of older local persons housed (cumulative year to date)



For April 2024, the number of older persons housed was six – a decline from eight compared to last month. The result varies depending on the availability of social housing properties. Year-to-date, the result is above target at 62 older persons housed against a target of 50. This result is also above last year’s performance of 57.

Liveable Port Phillip

A City that is a great place to live, where our community has access to high quality public spaces, development and growth are well-managed, and it is safer and easy to connect and travel within.



Key highlights

St Kilda Junction underpass safety upgrade

In April, we completed a safety upgrade to the underpass at the St Kilda Junction. The junction is one of the busiest and most complex convergences of roads in the City of Port Phillip serving as a key intersection for drivers, cyclists, pedestrians, and public transport users consisting of multiple lanes of traffic, tram tracks and bus routes.

Over the last five years, increased residential development and growth in the area has resulted in increased use and attention on the junction which was considered unappealing and unsafe with some pedestrians preferring to cross the road rather than use the designated underpass or signalled crossing points.

Through completion of this project, we have improved pedestrian safety and encouraged higher utilisation by implementing the following upgrades:

- Delivery of lighting design and installation/replacement of existing lights to improve lighting throughout the underpass.
- Supply and installation of new electrical point connection.



New artwork at St Kilda Junction Underpass

Increasing public open space and our city

In December 2021 Council adopted its Public Space Strategy. It envisaged acquisition of property for public open space. Over the past 18 months Council has acquired six properties for public open space. This includes:

- Two properties abutting Pakington Street Reserve, in St Kilda
- One property abutting Jim Duggan Reserve, in St Kilda
- Two properties along Lansdowne Road, St Kilda East
- One property in Fishermans Bend, at 509 Williamstown Road, Port Melbourne

We are also in negotiations to purchase other properties in the municipality to further advance the vision and actions of the Public Space Strategy.

Fitzroy Street Community Safety

Our community and local traders have been understandably concerned about recent increases in criminal activity and arrests being made on Fitzroy Street. We have accordingly been focusing on anti-social and illegal behaviour in this neighbourhood, including undertaking four proactive patrols per day and attending regular joint patrols with Victoria Police.

We are also working with a range of stakeholders to address social supports that are needed for vulnerable people in our community. Our aim is to provide support for our more vulnerable community members, to assist them to get the help they need. This includes supporting complex mental health issues, which are also often compounded by insecure or lack of housing.



Fitzroy Street joint patrols with Victoria Police

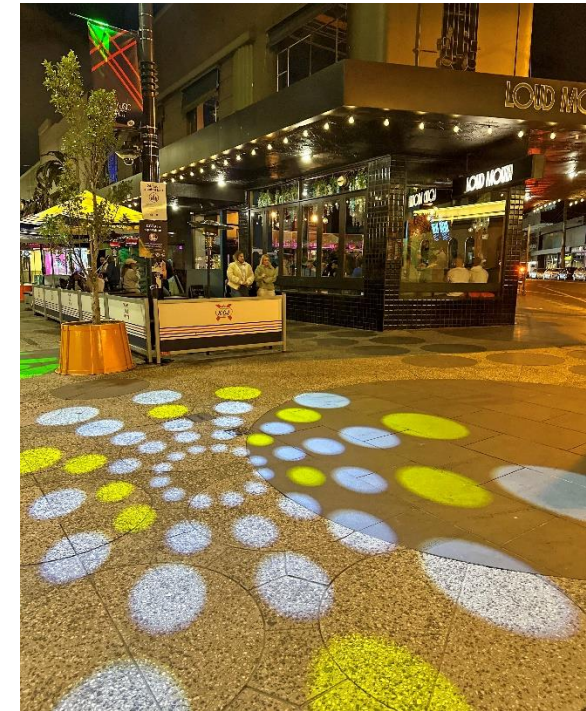
Acland Street Lights

We recently unveiled new lighting features that we have installed on Acland Street.

We were awarded a grant by former DJPR – Office for Suburban Development – Suburban Revitalisation Program to co-fund the installation of the Acland Plaza Creative Lighting project. This initiative was based on feedback from a range of stakeholders including Councillors, residents, and local traders.

The permanent lighting installation is in line with our broader Great Precincts and Places project, contributing to the vibrancy and colour of the precinct. Moreover, the project plays a vital role in supporting the plaza's nighttime economy and fostering extended dwell times within the area.

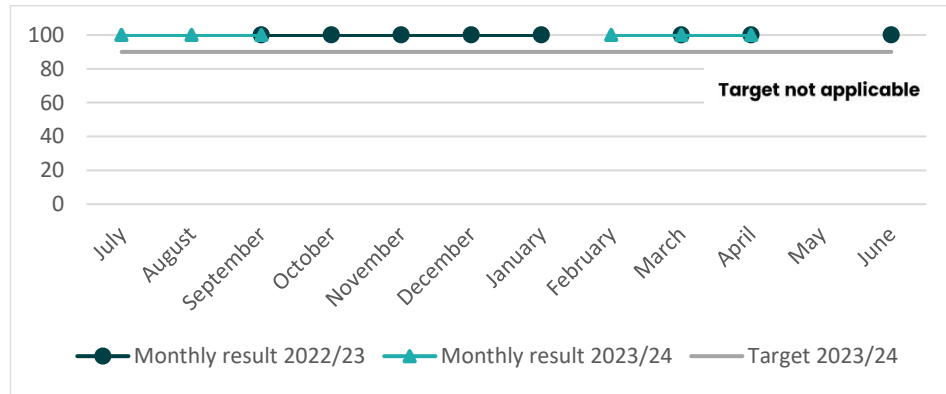
To complement the Acland Plaza Creative Lighting project, we have also installed fairy lights on many of the majestic palms that line the street. This initiative highlights the much-loved palm trees that are synonymous with St Kilda, while bringing additional vibrancy and atmosphere to the iconic strip.



Acland Plaza Creative Lighting Project

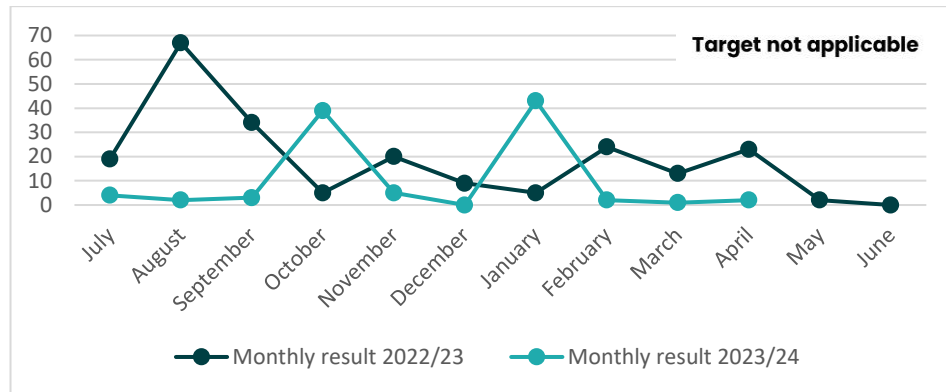
Port Phillip is safer with liveable streets and public spaces for people of all ages and abilities to enjoy

Percentage of successful animal management prosecutions



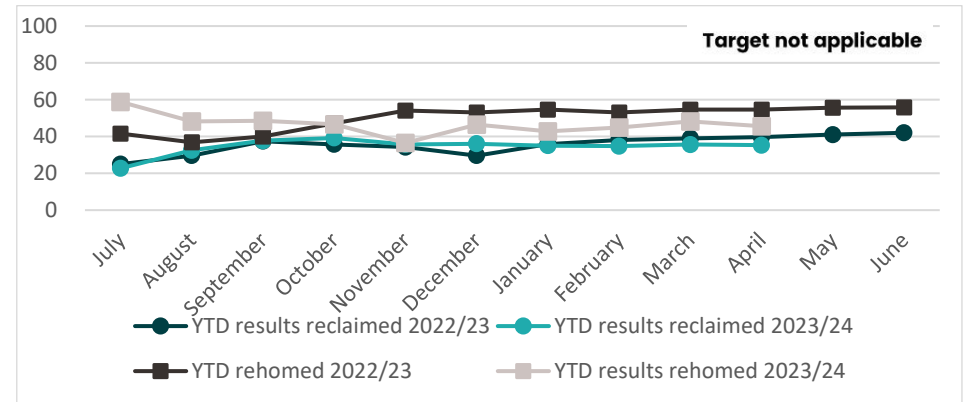
For April 2024, there were two management prosecution cases. Year-to-date there has been 100 per cent success with animal management prosecutions.

Number of fines issued related to animal management



There were two fines related to animal management issued in April. The increase in January 2024 is due to morning patrols in hotspot areas issuing dog off leash fines. The spike in October 2023 is due to the increased number of fines issued to pet owners who failed to renew their yearly pet registration. Each year, a bulk of fines go out to pet owners who fail to renew their registration. This was carried out in August last year, representing the peak in the graph. This is reported as trend data, no targets.

Percentage of collected animals reclaimed and rehomed (year to date)



For July 2023 to April 2024, 190 animals were collected. This is an increase of 6% (11 animals) compared to the same period last year.

Of these animals, 67 (35%) were reclaimed by their owners which is a similar result to the same period last year however, behind the target of 50 percent.

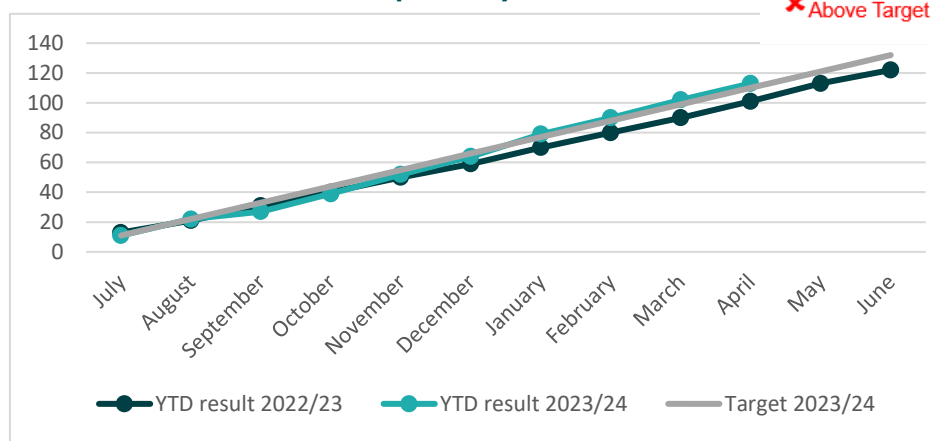
Out of the remaining 123 animals, 56 animals were rehomed (45%). The percentage of animals rehomed has decreased YTD compared to 55% (59 animals) during the same period last year.

A further 24 (19.51%) animals were being assessed at the time this report was generated. All avenues are explored to ensure animals find new homes.

Forty-six out of the 190 animals collected were surrendered by their owners (24.21%).

The City is well connected and easy to move around with options for sustainable and active transport

Number of sealed local road requests* (year to date)



Council received 11 sealed local road requests in April which is comparable to the same time last year and at the benchmark target of not more than 11 requests per month. Year to date (from July 1) there have been a total of 113 requests against a cumulative target of 110. Compared to the same time last year we have received 12% more requests (113 compared to 101).

Sustainable Port Phillip

A city that has a sustainable future, where our environmentally aware and active community benefits from living in a bayside city that is greener, cooler, cleaner and climate resilient.



Key highlights

South East Councils Climate Change Alliance project delivery

In April, two key projects were delivered by the South East Councils Climate Change Alliance (SECCCA).

The Enhancing Community Resilience project identified community groups vulnerable to climate change within the SECCCA region, and the assets and services that support them. This enabled member Councils to assess the community impacts of climate change and develop appropriate responses.

By spatially representing how climate change will affect communities and council assets and services, tools developed in the project provided a visual means to map scenarios and assess options.

The project leveraged the outputs of the SECCCA Asset Vulnerability Assessment project and was funded by the Minderoo Foundation. The toolkit and reports are now available for local

governments across Australia to build community resilience to climate change in their local area.

SECCCA and the Greater South East Melbourne (GSEM) worked together to develop a regional Net Zero Emissions 'Roadmap' for the south east of Melbourne.

This Roadmap identifies three roles for councils to reduce carbon emissions to net zero by 2050 (or sooner) across five key sectors (industrial, commercial, residential, transport and waste):

1. Communication with residents and businesses, encouraging more investment in emissions reductions
2. Advocacy for changing policies, programs, and regulations to respond effectively to climate change
3. Project and research delivery

An implementation plan is being developed to guide effective actions over the next four years, leveraging the strengths of the SECCCA and GSEM members and region.

Delivery of these projects aligns with commitments made through the Act and Adapt Sustainable Environment Strategy, supporting community greenhouse emissions reduction and climate resilience.



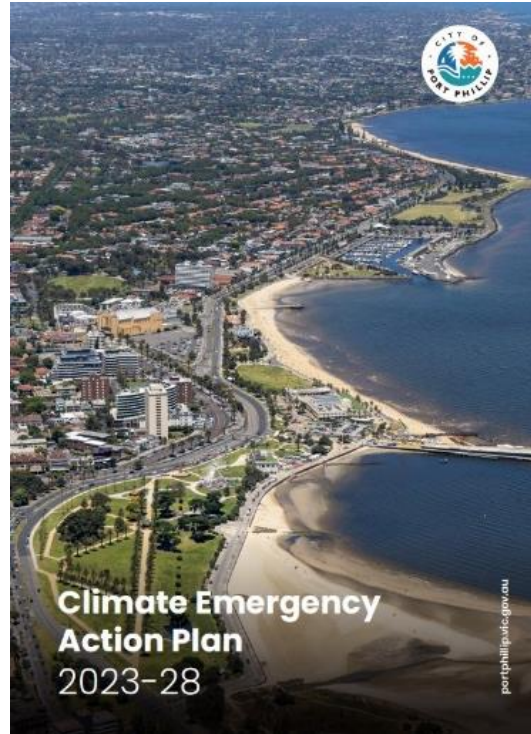
SECCCA Enhancing Community Resilience Toolkit

Sustainability strategy and plans now available

The Act and Adapt Sustainable Environment Strategy 2023 - 28 and the Climate Emergency Action Plan have been finalised and are available on our website - [Council's sustainability action - City of Port Phillip](#).

The Act and Adapt Sustainable Environment Strategy 2023 - 28 provides the direction for Council and community to act together to respond to the challenges of climate change our city faces. The revised strategy is complemented by the Implementation and Monitoring, Evaluating, Reporting and Improvement guide (MERI).

The new Climate Emergency Action Plan follows Council's declaration of a Climate Emergency in 2019 and is a five-year roadmap with actions designed to tackle the climate emergency already underway in our city.



Climate Emergency Action Plan

The Adaptation Game - preparing community for climate change

On 20 April, the Sustainability and Climate Change team continued to deliver free community programs and activities by launching 'The Adaptation Game' (TAG) a climate board game event aimed at supporting the community to prepare for a changing climate. The games were launched at St Kilda town Hall with Cr. Tim Baxter in attendance.

Forty community members came to play the board game and tested their resilience to climate

shocks such as flood, storm, and heat. Players then selected ways they could adapt by playing out real world scenarios to protect their home, community, and environment. Community members were involved in the development of the game as well as facilitating the game on the day.

We will continue to roll out this game in the community and support our community's climate resilience.



Port Phillip community members playing TAG

Environmental Leaders Program

The City of Port Phillip Environmental Leaders Program supports people to develop the skills and personal growth to deliver environmental action throughout Port Phillip and beyond.

The first Environmental Leaders course for 2024 has just wrapped up with 9 new projects initiated and over 200 community actions taken. The course has seen 248 residents participate with hundreds of projects initiated.

City of Port Phillip has broadened the reach of its program by collaborating with the Cities of Glen Eira and Stonnington to form a group known as the Environmental Leader Action Network (ELAN) that has around 400 members.

Feedback from participants was positive, with an average score of 88.5% satisfaction (20 responses).



"The course exceeded my expectations and has been life changing. Thank you for providing it."

"Thank you for this life changing opportunity. I am feeling inspired and empowered to live more sustainably and will connect with like-minded people."

"Awesome course! Very useful indeed. Learnt so much. Brett is so knowledgeable and willing to help out with anything and everything at any stage. Has given me so much confidence to get

my project off the ground. Can't thank Brett, Helen, and my fellow participants enough!"



Environmental Leader Graduates April 2024

Food Rescue at South Melbourne Market

In April, the South Melbourne Market finalised an agreement with [Port Phillip Community Group \(PPCG\)](#) to help deliver the Share the Food program, providing food staples, toiletries and hygiene products to people facing financial hardship.

This partnership is integral to the delivery of the South Melbourne Market Sustainability Strategy and waste reduction whilst also improving our partnership opportunities with food rescue organisations to increase collection volumes.

While the Market is very proud that its food waste is diverted from landfill, the better outcome is that food doesn't get wasted at all.

Every Sunday, starting from 12 May, PPCG will be collecting food from traders at closing time.

Instead of going to the organics bin, Traders' produce will go towards:

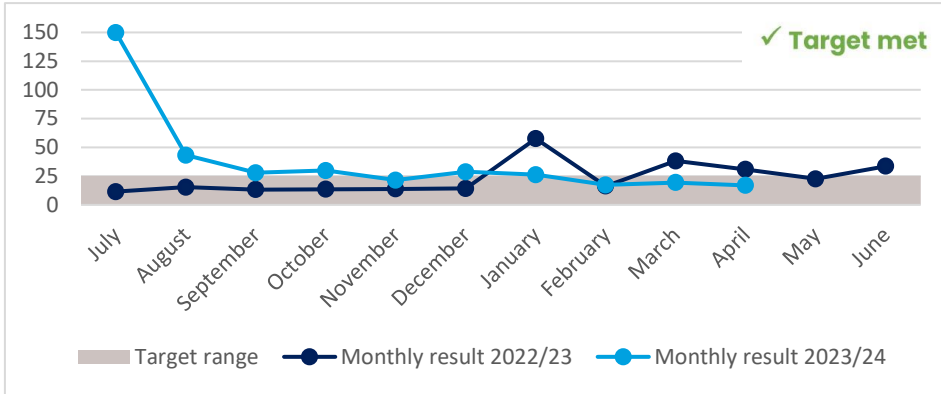
- A local network of 20 agencies
- Social Meals program feeding 150 residents each month, in 13 community and rooming houses
- Food parcels for individuals and families



Food rescue at South Melbourne Market in April

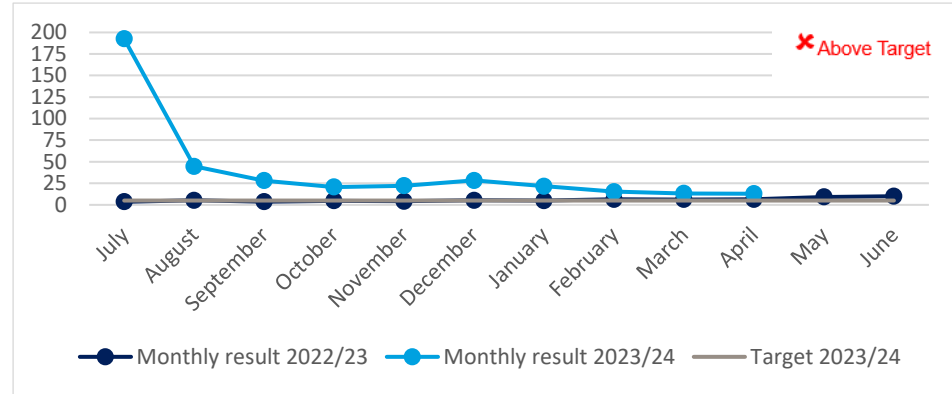
Port Phillip manages waste well, maximises reuse and recycling opportunities and supports the circular economy

Kerbside bin collection requests (per 1,000 households)



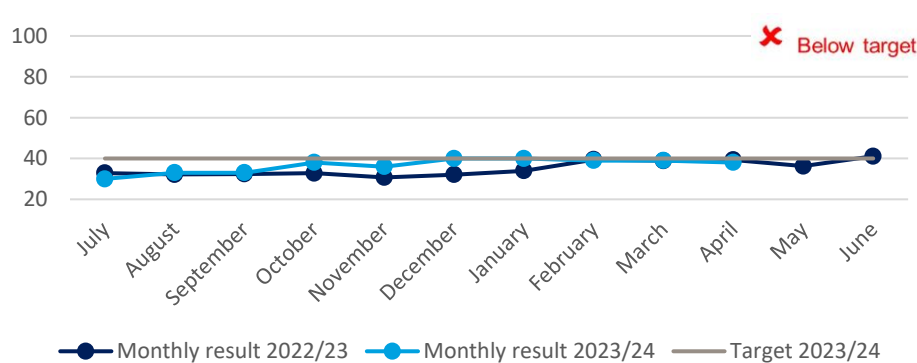
Kerbside bin collection requests were down slightly in April at 16.9 requests against a monthly target of 25 per 1,000 households. A positive improvement since the significant issues of July. Officers continue to work with Citywide to improve bin collection services through more regular contract meetings and system improvements.

Kerbside collection bins missed (per 10,000 scheduled kerbside bin lifts)



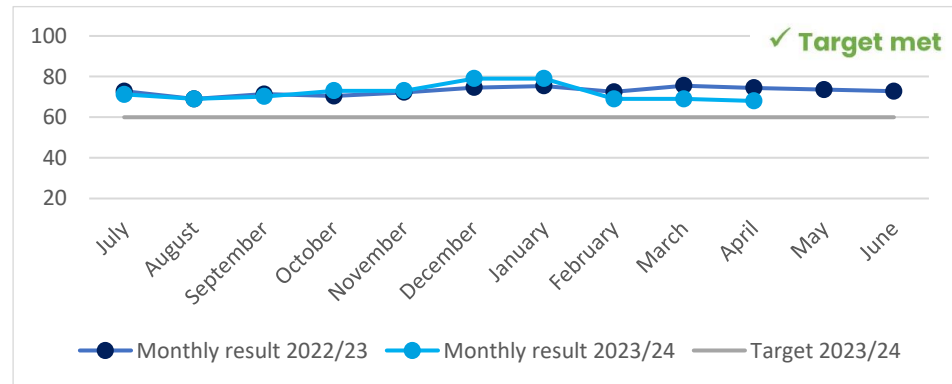
Kerbside missed bins have been trending positively closer to target in recent months settling at 12.9 missed collections per 10,000 bins against a benchmark of 5 missed bins. The improvement trend is continuing since the significant issues of July. Officers continue to work with Citywide to improve missed bin services through regular contract meetings and system improvements.

Kerbside collection waste diverted from landfill



In April 2024, 38% of kerbside collection waste was diverted from landfill. This is just below the 40% target. Year-to-date, waste diverted from landfill is trending positively at 36% compared to 34% for the same period last year.

Percentage of investment in fossil-free institutions



Investment in fossil-free investment in April is at 68%, still tracking above a 60% target. The percentage of investment in fossil-free institutions has been relatively stable over the past year and consistently above the target.

Vibrant Port Phillip

A City that has a flourishing economy, where our community and local businesses thrive, and we maintain and enhance our reputation as one of Melbourne's cultural and creative hubs.



Key highlights

Free cooking demonstration at South Melbourne Market

South Melbourne Market partnered with A Better Choice and the Australian Mushroom Growers Association to present free cooking demonstrations at the Market with MasterChef winner and celebrity chef, Callum Hann. The cooking demonstrations promoted healthy eating, cooking with seasonal produce and quick and easy recipes that the whole family can enjoy.



Cooking demonstration with Callum Hann

South Melbourne Market Early Adopter Sustainability Grant

The Market's Early Adopter Sustainability Grant program is an action of the Market's first Environmental Sustainability Strategy, which helps contribute to projects, initiatives and innovations that support sustainable business practices.

One of the recipients of the Market's 2023 grants, Theo's Deli, has taken a step towards a more sustainable future by upgrading their refrigeration system.

The upgrade to Theo's refrigeration system has resulted in the reduction of energy use and provides the ideal environment for their artisanal produce.

Visit our [website](#) to find out more about environmental sustainability at the Market.



The team from Theo's Deli

St Kilda Film Festival program has launched

St Kilda Film Festival (SKFF) is celebrating 40 years of short films on the big screen from 6-16 June.

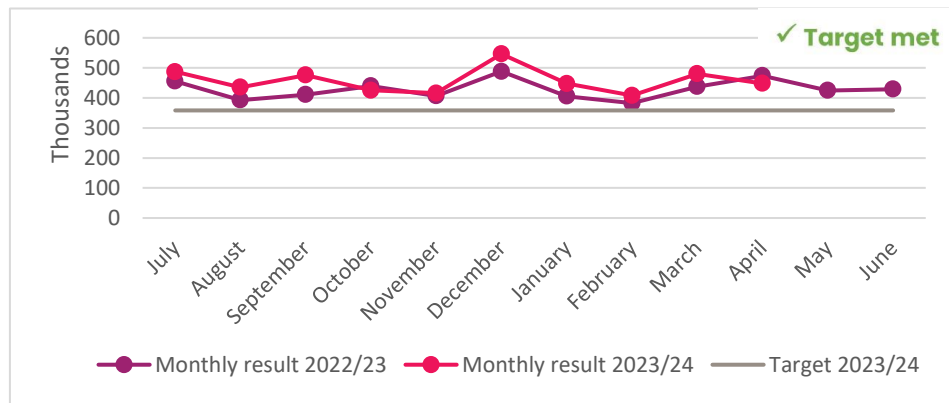
Proudly produced and presented by City of Port Phillip, SKFF is returning with another huge year featuring a stellar and diverse selection of Australian short films by both emerging and accomplished filmmakers across a vast range of sessions. Whether you're into comedy, drama, horror, sci-fi, documentary, animation, or something else, there are special screenings and events for all sensibilities.

The Festival will be at The Alex Theatre and other iconic St Kilda and South Melbourne venues for its milestone edition. The entire program can be viewed on the SKFF website. [Screenings & Special Events | SKFF \(stkildafilmfestival.com.au\)](https://www.stkildafilmfestival.com.au)



Port Phillip's main streets, activity centres and laneways are vibrant and activated

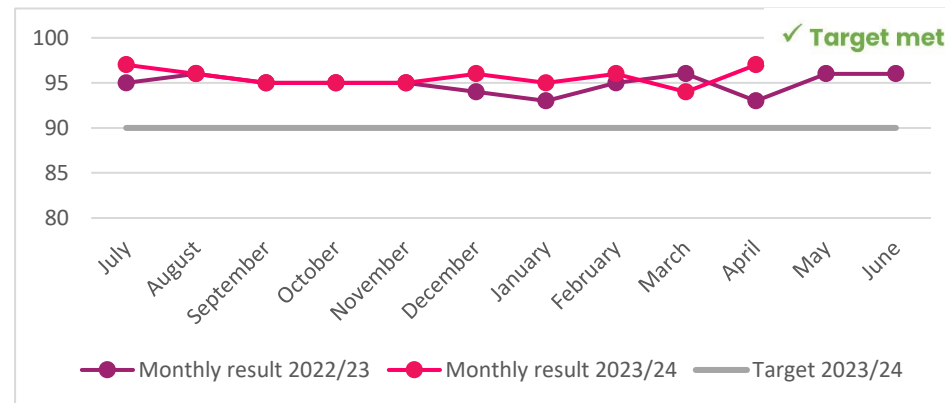
Visits to South Melbourne Market



April visitation to the market was strong with 448,244 visits to South Melbourne Market with increased foot traffic during the school holiday period. This was a decrease of 10% compared to the same time last year however not unusual as Easter fell in March this year.

Visits for 2023/24 are consistently trending above the 358,333 monthly target and exceeding the year-to-date target visitation by 28% (4.47m actual visits compared to a target of 3.58m visits).

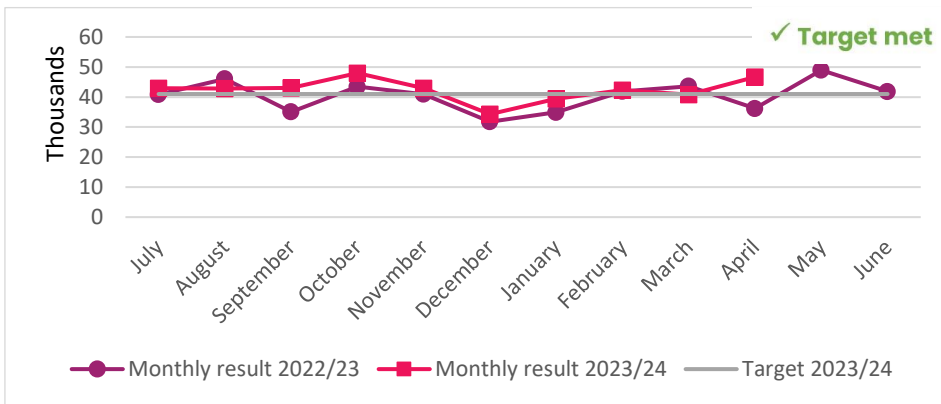
Per centage of street cleaning audit compliance



The street cleaning audit compliance score for April 2024 improved by 3 percentage points to 97% which is above the 90% target and slightly above the same month of the previous year (93% in April 2023). Overall, results for street cleaning audit compliance are relatively stable and consistently above target.

Arts, culture, learning, and creative expression are part of everyday life

Visits to libraries*



Visits to libraries in April was the second highest monthly visitation this financial year with 46,616 visits (against a target of 41,000 visits). This was also 29% higher than the same month last year (36,189 visits). Ongoing network issues affecting Middle Park Community Centre affected visitor statistics from that site.

For the current financial year (1 July to 30 April) visitation is 13,126 (3%) higher than the year-to-date target.

*The door counter at St Kilda Library was broken for several months for the financial year 2022/23. Library visits during that time have been estimated by calculating the ratio of the visitor numbers between Albert Park and Middle Park for July and June where we had complete data, then using the median value between to project the St Kilda visitor statistics.

Well Governed Port Phillip

A city that is a leading local government authority, where our community and our organisation are in a better place as a result of our collective efforts



Key highlights

Council Election Update

The 2024 Victorian local council election will be held in October.

We have been working hard to prepare for this important event, with a few key changes being introduced for these elections.

There are two types of voters who are eligible to vote in this election – state-enrolled and council-enrolled. If you are on the state roll you will be automatically enrolled to vote where you live.

For council-enrolled voters (who own a property in the municipality or a business but do not live in the municipality), you must apply or re-apply to vote in the 2024 council elections, even if you have voted in previous Port Phillip elections. Voting at the election is compulsory for everyone who is enrolled.

All individuals who are eligible to be a Council-enrolled voter must complete an enrolment form and the form must be received by Council by 4pm on the day the roll closes.

We will send letters to everyone who is eligible to be a Council-enrolled voter with a copy of their application form to enrol by the end of May. You can also enrol online.

We are also moving to a single member ward structure at this election. This means we will go from having three wards with three councillors per ward, to nine wards with one councillor per ward.

You can find out more about the election and what these changes mean for you, including how to become a candidate yourself, by clicking heading to our [2024 Council Election website](#).

Safety and wellbeing initiatives

In April, the Safety and Wellbeing team continued with the delivery of key initiatives.

An employee 10,000k step, ride or roll challenge was undertaken for four weeks to encourage participants to incorporate more movement into their day. Teams of 4 were formed by employees as they explored beautiful virtual destinations.

Approximately 200 employees participated in the event with the winning team walking more

Vision super sessions were held at both St Kilda town Hall and Operations centre during April.

Customer Service Update

Customer service performance for community requests continues to trend positively in April with 85% completed on time against a target of 80%. Performance has remained consistently high since May last year, suggesting that our processes and systems can support ongoing high performance across the organisation even with increased volumes in April.

Customer service feedback remains consistent month to month also averaging 4 out of 5 stars since August 2023.

We regularly review our service performance through volume of requests, complaints, timely completions, and customer service feedback amongst a range of other factors to prioritise improvements for our staff and customers - making it easier for our customers to tell us what they want from Council and for our staff to deliver on those requests.

Most recently, updates to the Parks and Trees customer request form have allowed us to gather better information firsthand. This enables greater understanding of the customer request whilst improving the data we have to identify hot spots across the municipality and plan for the future.

Government Spatial Information Group

On 19 April the City of Port Phillip hosted the Southeast Spatial Information Group at our Council Chambers.

The group was established in 2012 and is comprised of 13 local government areas in the southeast metropolitan. The purpose of the collaborative group is to work across local government borders by sharing best practices and problem-solving spatial information challenges.

Spatial Information, also known as Geographic Information System (GIS), is used by Councils to create, manage, and link spatial information to the Council's IT systems. It creates a map and links information together via an address (like Google Maps). City of Port Phillip data is available on our website [Using Port Phillip maps - City of Port Phillip](#).

In April the group discussed working with the Department of Transport and Planning on new data for vegetation analysis which will support Council's greening policies under the performance indicator of green coverage.

The group also shared a sneak peak of City of Glen Eira's 3D Development Activity Model, a project funded by the Victorian Government's [digital planning grants](#) which aims to improve planning processes and services through a 3D city model of the City of Glen Eira.

The next Southeast Metro GIS User Group will be hosted by City of Stonnington in November.



Meeting of the South East Spatial Information Group, 19 April

Generative AI and our workplace

In April the Office of the Victorian Information Commissioner (OVIC) recently released a public statement relating to the use of ChatGPT and other generative AI platforms. This has resulted in clear direction for Council where we must not:

- use personal information with ChatGPT or any other forms of genAI
- use Chat GPT/ genAI to formulate decisions, undertake assessments or for other administrative actions that may

have consequences for individuals, for example evaluations, assessments, or reviews.

OneCouncil upgrade

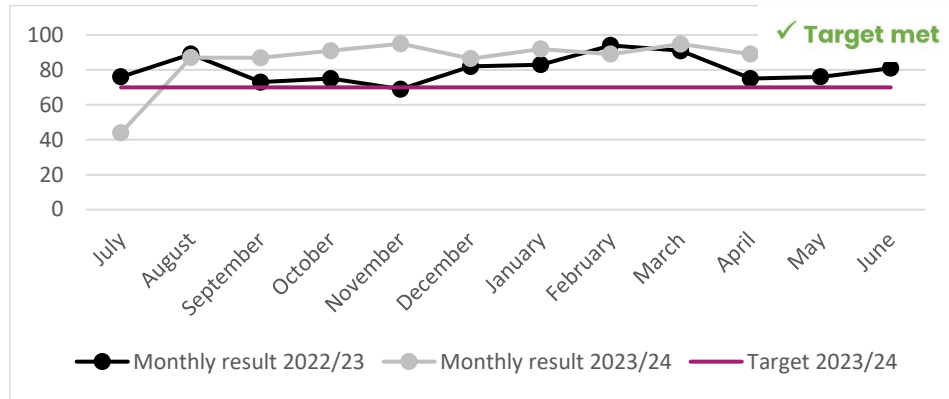
On 29 April, our organisation underwent an annual upgrade of our enterprise management solution, OneCouncil. The upgrade realigns Council with the most advanced support, and security features available for an enterprise management solution.

Customers and community will benefit most from the improvements made including more streamlined navigation in the self-service portal 'MyPortPhillip' as well as improved payment plan visibility and greater transparency of rate payments and any amounts owing in the portal.

Data security continues to be a priority and as part of the roll-out and we have bolstered customer data protection in the back end by strengthening log-in and customer upload data procedures.

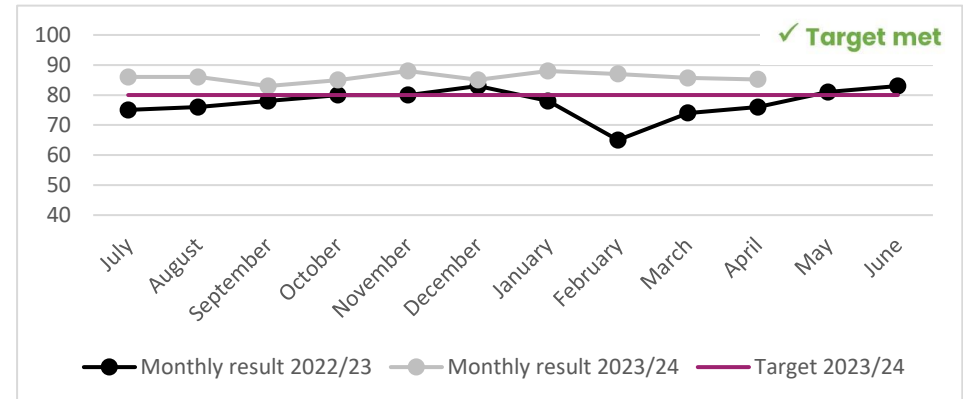
Port Phillip Council is cost-effective, efficient and delivers with speed, simplicity and confidence

Percentage of community complaints resolved within agreed timeframes



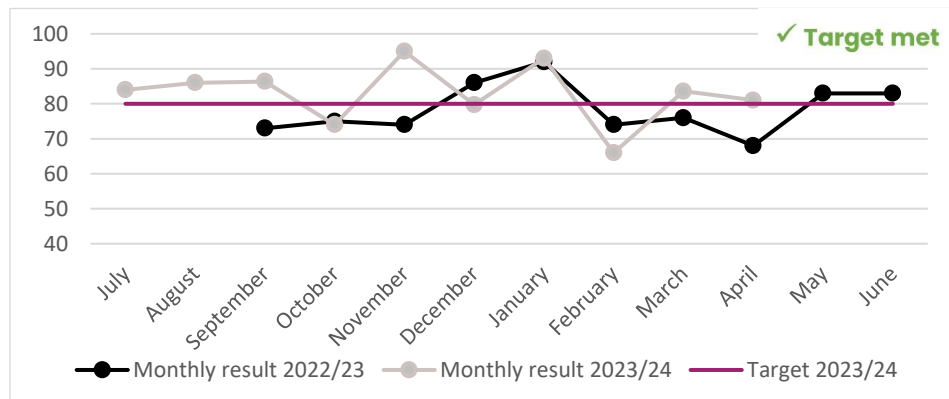
For April, 89 percent of community complaints were resolved within agreed timeframes, exceeding the target of 70 percent and the result the previous year (75 percent for April 2023). This shows consistent high level of service since July 2023, which was impacted by the waste contractor transition.

Percentage of community requests resolved within agreed timeframes



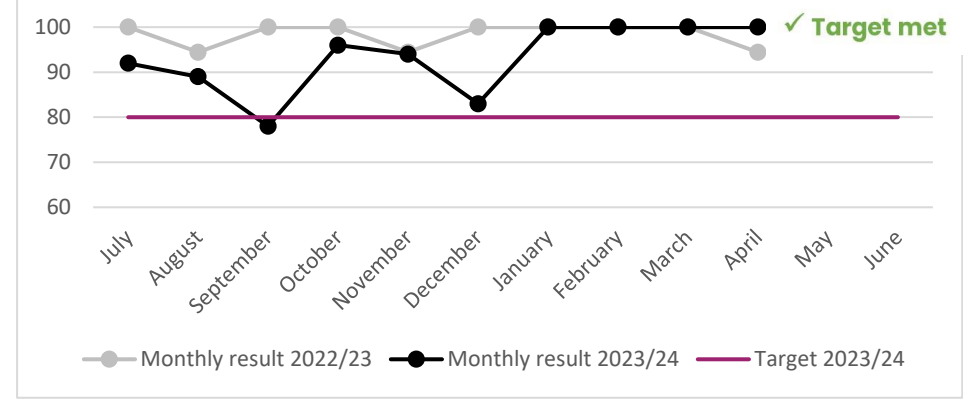
Overall, 85 percent of community service requests were resolved within agreed timeframes for April 2024. This result surpassed the 80 percent target as well as performance for the same time last year (76 percent for April 2023).

Percentage of Councillor requests resolved within agreed timeframe*



Eighty-one percent of Councillor requests were resolved within agreed timeframes for April which is just above the target of 80% and an improvement compared to the same time last year at 68%.

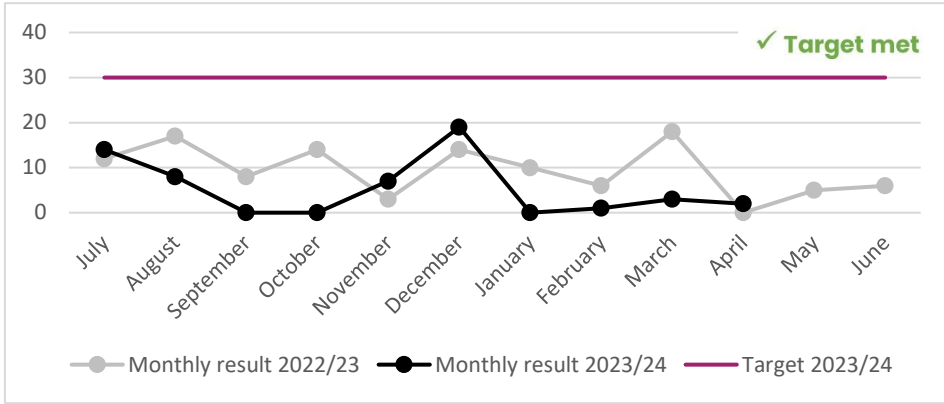
Percentage of Councillor attendance at council meetings*



No Council meetings were held in January 2024. There was 100% attendance for April Council meetings.

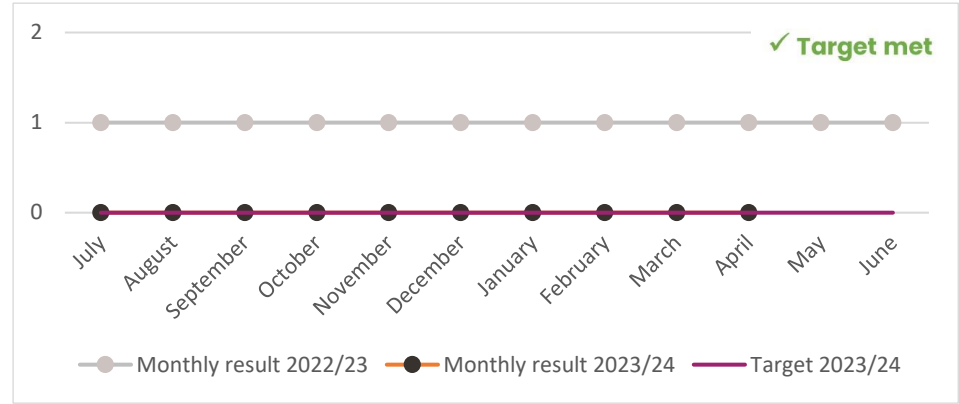
* Amendments made to 2022/23 data after annual review process.

Percentage of Council decisions made at meetings closed to the public



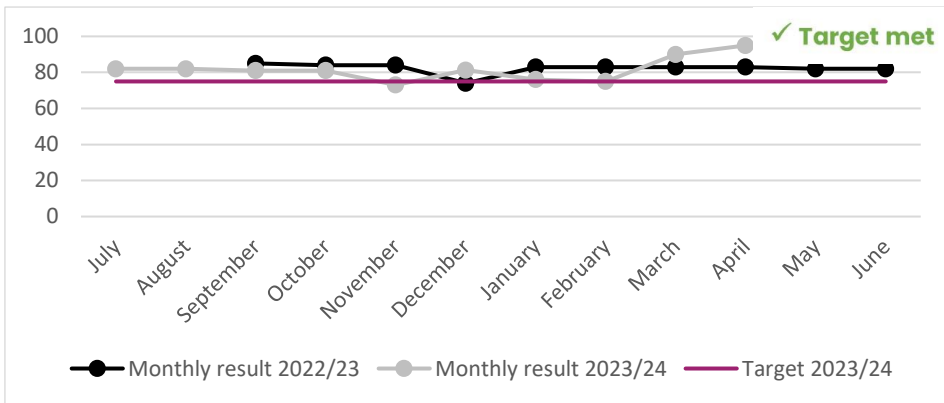
A total of 14 decisions were made at meetings held in April 2024. Of these, two decisions were made in a meeting that was closed to the public.

Number of material legislative breaches



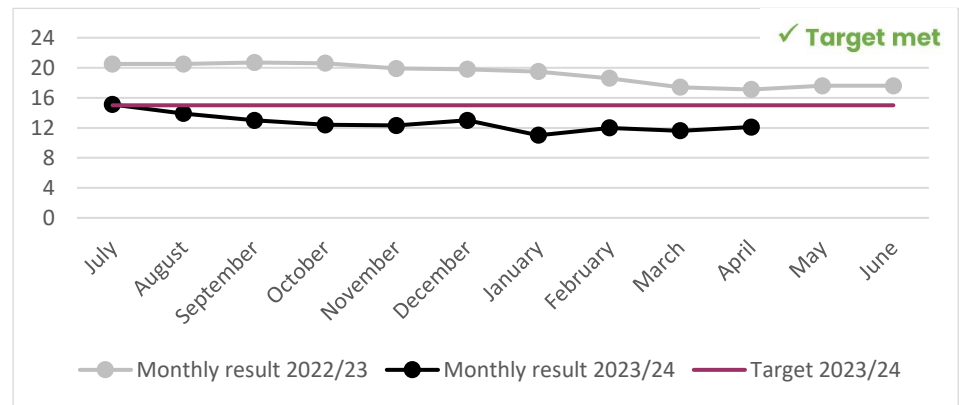
There were no material legislative breaches for April 2024.

Percentage of occupational health and safety incidents reported within 24 hours (cumulative)



The percentage of occupational health and safety incidents reporting within 24 hours has been trending positively at 95% for April which is above the 75% percent target. Additional communications are being undertaken to understand any issues and remind staff and leaders of the importance of immediate reporting of incidents.

Staff turnover (rolling 12-month average)

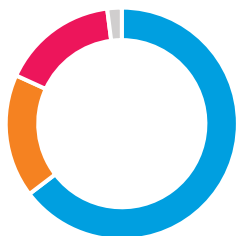


April turnover has increased slightly by 0.5%. Our turnover rate is continuing to improve, with the year-to-date average at 12.4 percent compared to a 19.5 percent turnover rate for the same period last year.

Project Portfolio

Overall status

The project portfolio is made up of projects and programs which achieve the initiatives set out in the Council Plan and Budget 2021-2031.



Status	Percentage	Description
On track	64%	Latest result has achieved target for measure. On track across all elements.
At risk	17%	Latest result experienced a minor miss in relation to target for measure. One or more elements at risk.
Off track	16%	There is a significant variation from targeted result for measure. Off track for one or more elements.
No report	2%	Status update was not available at the time this report was generated.

The percentage of projects on track is stable with many finalising procurement for delivery at this stage of the financial year. Projects at risk are being managed back into on track by proactive management of issues, including time restraints around the election period.

Portfolio status trend

	12-month average	Jan-24	Feb-24	Mar-24	Apr-24
On track	68%	62%	66%	61%	64%
At risk	19%	24%	22%	21%	17%
Off track	10%	12%	11%	13%	16%
No report	2%	2%	1%	5%	2%

Portfolio financial performance

	Number of projects	Annual budget (\$ million)	Annual forecast (\$ million)	YTD forecast (\$ million)	YTD actuals (\$ million)	YTD variance (\$ million)
Capital	138	60.0	44.6	31.3	22.6	8.7
Operating	73	13.7	12.2	7.8	6.3	5.9
Total	211	73.7	56.8	39.1	28.9	27.9

Project Achievements for April

- South Melbourne Town Hall Renewal moves to on track with the contract award. (This remains a project with high levels of complexity.)
- Lagoon Reserve Sports Field and Lighting project - works completed and will be ready for use after a turf establishment period.
- Footpath Renewals Program package 1 completed.
- St Kilda Junction Underpass safety Upgrade works complete.
- The construction delivery of Road Resurfacing Works 2023/24 has been completed.

Financial update

As of 31 April 2024, the full year forecast for 2023/24 is a cumulative cash surplus of \$0.14 million representing a minor decrease of \$0.1m since March. This year, there have been several impacts to Council's financial positions. These include provision for the partial return of government funding for aged care services because of service delivery challenges impacting the achievement of contracted performance targets.

There are several factors that have impacted Council's ability to deliver aged care service targets including the implementation of the Aged Care Reforms as the Federal Government moves to a competitive marketplace reducing the volume of service referrals that Council receives, industry resourcing challenges, and the growing cost of delivering services above funding rates.

In addition to this, the surplus has been further reduced due to the re-instatement of budget for contracted parking ticket machine maintenance as budgeted efficiencies were not achieved through procurement of a new contract. As a result, the existing contract for parking machine maintenance has been extended and procurement will be reconsidered.

The decline in utilisation of Council's long day care services and a reduction in street occupation fees caused by declining building activity in the municipality has also impacted the surplus. Council has also experienced a decline in parking infringement income, however, there has been an improvement in collection of outstanding fines reducing Council's provisions for doubtful debts.

Additional spend was approved for the St Kilda Triangle engagement and market testing, feasibility works at Fishermans Bend Gymnastics Club and Elwood Reserve Change Rooms and Toilets (predominately reserve funded). These unfavourable movements have been partially offset by an increase grant income, additional supplementary rates, and increased interest income because of higher than anticipated cash available for investment and higher investment returns.

Forecast Open Space Developer Contributions has been reduced by \$2.40m for 2023/24. This has been caused by a reduction in subdivision activity and the rise in 'build to rent' development which does not trigger an Open Space Contribution. Build to rent developments have already resulted in \$4.8m foregone contributions.

Summarised income statement converted to cash

	Year to Date				Full Year			
	Actual (\$,000's)	Forecast (\$,000's)	Variance (\$,000's) %		Forecast (\$,000's)	Budget (\$,000's)	Variance (\$,000's) %	
Total Income	208,394	207,898	496	0%	258,428	261,944	(3,516)	(1%)
Total Expenses	191,397	190,804	(593)	(0%)	250,953	251,544	591	0%
Operating Surplus/ (Deficit)	16,997	17,095	(97)	(1%)	7,475	10,400	(2,925)	(28%)
Income Statement Converted to Cash:								
Capital Expenditure	(21,814)	(25,979)	4,165	16%	(39,711)	(57,972)	18,261	31%
Non-cash operating items	20,388	20,277	111	1%	31,465	32,251	(786)	(2%)
Financing Items	(1,121)	(1,435)	314	(22%)	(1,733)	(2,233)	500	(22%)
Net Reserves Movement	0	0	0	0%	(5,741)	10,049	(15,790)	(157%)
Current Year Cash Surplus/(Deficit)	9,991	5,916	4,074	69%	(8,246)	(7,505)	(741)	(10%)
Opening cash surplus balance	8,386	8,386	0	0%	8,386	8,370	16	0%
Accumulated Cash Surplus	18,377	14,302	4,074	28%	140	865	(725)	(84%)

Key Financial Highlights and Indicators:

- Overall low risk rating using the Victorian Auditor General's Office (VAGO) financial sustainability indicators.
- Forecasted positive net operating result of \$7.5 million (3 per cent of total revenue).
- A healthy working capital ratio of 428 per cent.
- Proposed efficiency savings of \$1.5 million for 2024/25, working towards a target of \$1.8 million efficiency savings for Budget 2024/25. Noting efficiency savings are becoming increasingly hard to achieve.
- A forecast cumulative cash surplus balance of \$0.14 million noting ongoing risk of changing economic conditions and persistent inflationary pressures.

Financial statement snapshot

➔ Income Statement	➔ Cash and Investments												
<p>Cumulative Cash Surplus</p> <table border="1"> <tr> <th>Category</th> <th>Value</th> </tr> <tr> <td>Forecast 2023/24</td> <td>\$0.14m</td> </tr> <tr> <td>Budget 2023/24</td> <td>\$0.87m</td> </tr> </table> <p>The decrease in the cash surplus is predominately due to a provision for return of government funding for aged care due to service delivery challenges, low utilisation in childcare services, additional projects such as the St Kilda Triangle market testing, feasibility works at Fishermans Bend Gymnastics Club and a decrease in development activity reducing income for permits relating to street occupations. This has been partially offset by identifying efficiencies, an increase in grant income, additional supplementary rates, and interest income.</p>	Category	Value	Forecast 2023/24	\$0.14m	Budget 2023/24	\$0.87m	<p>Cash and Investments</p> <table border="1"> <tr> <th>Category</th> <th>Value</th> </tr> <tr> <td>Forecast 2023/24</td> <td>\$162m</td> </tr> <tr> <td>Budget 2023/24</td> <td>\$159m</td> </tr> </table> <p>The forecast cash and investments balance has increased. This is predominately due to project deferrals to future years (funds held in reserves) partially offset by increased receivables projected during 2023/24 and a decrease in anticipated developer contributions, partially offset by project deferrals. Despite this, Council's return on investment KPIs and Corporate Social Responsibility targets were achieved. Over \$141m of this balance is held in reserves and tied to specific delivery of projects and services (e.g., open space developer contributions, project deferrals and specific grants)</p>	Category	Value	Forecast 2023/24	\$162m	Budget 2023/24	\$159m
Category	Value												
Forecast 2023/24	\$0.14m												
Budget 2023/24	\$0.87m												
Category	Value												
Forecast 2023/24	\$162m												
Budget 2023/24	\$159m												
➔ Capital Works	➔ Reserves												
<p>Capital Expenditure</p> <table border="1"> <tr> <th>Category</th> <th>Value</th> </tr> <tr> <td>Forecast 2023/24</td> <td>\$39.7m</td> </tr> <tr> <td>Budget 2023/24</td> <td>\$58.0m</td> </tr> </table> <p>The decrease in capital expenditure is due to net capital project deferrals to 2024/25 and future years. Project deferrals have been caused by various factors including limited availability of project managers, supply chain issues (initially due to the pandemic and more recently from global conflict).</p>	Category	Value	Forecast 2023/24	\$39.7m	Budget 2023/24	\$58.0m	<p>Reserves</p> <table border="1"> <tr> <th>Category</th> <th>Value</th> </tr> <tr> <td>Forecast 2023/24</td> <td>\$141.0m</td> </tr> <tr> <td>Budget 2023/24</td> <td>\$131.5m</td> </tr> </table> <p>Council reserves have increased predominately due to project deferrals to 2024/25 and future years. This has been partially offset by the anticipated reduction in open space developer contributions (funds ringfenced in reserves). While the balance of reserves appears significant, these funds are held for specific purposes and will help to fund the significant capital portfolio over the next ten years.</p>	Category	Value	Forecast 2023/24	\$141.0m	Budget 2023/24	\$131.5m
Category	Value												
Forecast 2023/24	\$39.7m												
Budget 2023/24	\$58.0m												
Category	Value												
Forecast 2023/24	\$141.0m												
Budget 2023/24	\$131.5m												

Detailed financial statements and notes will be published on a quarterly basis as part of the quarterly financial updates and mid-year review.



City of Port Phillip

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